Madison Metro Transit

ID Number: 5005 www.ci.madison.wi.us/metro/ 1101 East Washington Avenue

Chief Executive Officer: Catherine Debo, Transit General Manager

Madison, WI 53703 (608)267-4904 **System Wide Information Modal Information General Information** Financial Information Characteristics Demand Bus Response Urbanized Area (UZA) Statistics — 1990 Census \$28,232,128 \$4,475,223 **Fare Revenues Earned** Operating Expense Directly Operated Madison, WI \$5.987.590 Capital Funding \$8,624,378 \$0 Purchased Transportation 1.583.031 Square Miles 98 68,713 Annual Passenger Miles 33 406 287 Population 244.336 **Total Fare Revenues Earned** \$6.056.303 Annual Vehicle Revenue Miles 4,792,120 1.486.012 Population Ranking out of 405 UZAs 107 Annual Unlinked Trips 10.065.495 250.343 **Sources of Operating Funds Expended** Average Weekday Unlinked Trips 34,596 882 Annual Vehicle Revenue Hours Passenger Fares \$6.056.303 385.072 109.214 Local Funds 8,351,665 Fixed Guideway Directional Route Miles 12.5 N/A State Funds Service Area Statistics 14.414.733 Vehicles Available for Maximum Service 197 116 Square Miles 60 Federal Assistance Average Fleet Age in Years 7.1 8.5 Population 219.185 Other Funds 370.929 Vehicles Operated in Maximum Service 166 73 **Total Operating Funds Expended** \$29,193,630 Peak to Base Ratio 2.8 N/A Percent Spares 19% 59% Service Consumption Incidents 174 2 **Summary of Operating Expenses** Annual Passenger Miles 34,989,318 Patron Fatalities 0 Annual Unlinked Trips 10.315.838 Salaries, Wages and Benefits \$25,111,115 Average Weekday Unlinked Trips 35,478 Materials and Supplies **Performance Measures** 3,018,580 Average Saturday Unlinked Trips 12.294 Purchased Transportation 2,308,446 Average Sunday Unlinked Trips 7,539 Other Operating Expenses 2,269,210 Service Efficiency **Total Operating Expenses** \$32,707,351 Operating Expense per Vehicle Revenue Mile \$5.89 \$3.01 Operating Expense per Vehicle Revenue Hour \$73.32 \$40.98 Service Supplied Reconciling Cash Expenditures \$226,425 Annual Vehicle Revenue Miles 6,278,132 Cost Effectiveness **Sources of Capital Funds Expended** Annual Vehicle Revenue Hours 494,286 Operating Expense per Passenger Mile \$0.85 \$2.83 Vehicles Available for Maximum Service Local Funds \$1,706,280 313 Operating Expense per Unlinked Passenger Trip \$2.80 \$17.88 Vehicles Operated in Maximum Service 239 State Funds Base Period Requirement 59 Federal Assistance 2 10,658,244 Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile **Total Capital Funds Expended** \$12,364,524 2.10 0.17 Unlinked Passenger Trips per Vehicle Revenue Hour 26.14 2 29 **Vehicles Operated in Maximum Service Uses of Capital Funds** Bus Directly Purchased Rolling **Facilities** Operating Expense per Operating Expense per Passenger Trips per and Other Operated Transportation Stock Total Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile Rue 166 \$7.712.860 \$911.518 \$8.624.378 n Bus \$1.00 \$7.00 Demand Response 16 57 Demand Response 0 3.00 \$911,518 \$8,624,378 57 \$7,712,860 \$6.00 Total 182 Total 2.50 \$0.80 \$5.00 2.00 \$0.60 \$4.00 1.50 \$3.00 \$0.40 1.00 \$2.00 \$0.20 0.50 \$1.00 \$0.00 0.00 \$0.00 98 97 98 99 96 97 98 99 00 97 99 00 00 **Demand Response** Sources of Operating Funds Expended Sources of Capital Funds Expended Operating Expense per Operating Expense per Passenger Trips per Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile Local 29% Local \$3.50 \$3.50 0.20 14% \$3.00 \$3.00 0.15 \$2.50 \$2.50 Other \$2.00 \$2.00 1% 0.10 \$1.50 \$1.50

\$1.00

\$0.50

\$0.00

97 98 99 \$1.00

\$0.50

\$0.00

97

98 99 0.05

0.00

97 98 Data Source: 2000 National Transit Database

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State

49%

Federal

86%

Fares

¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.